

ADE IT Modernization Effort Update



Presented to:
Data Governance Commission
June 21, 2013

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Chief Information Officer

Agenda

- Legislative update
- Postsecondary data needs presentation by Maricopa County Community College
- Policy discussion and possible direction to staff on postsecondary data needs
- Official Arizona high school transcript elements
- Internal data governance status update
- First quarter budget request

A stylized, high-contrast portrait of five people (three women and two men) with a blue vertical bar on the left. The image has a graphic, almost stencil-like quality with a limited color palette of blues, greys, and skin tones.

Chris Kotterman/Aiden Fleming

LEGISLATIVE UPDATE



Dr. Maria Harper-Marinick, Maricopa County Community College District

POSTSECONDARY DATA NEEDS

DGC policy discussion

15-249.01 C. The commission shall identify, examine and evaluate the needs of public institutions who provide instruction to pupils in preschool, kindergarten, grades one through twelve and **postsecondary programs** in Arizona



HIGH SCHOOL TRANSCRIPTS

Review of SFSF postsecondary goals

- Improve the collection and usage of K-12 and post-secondary students' data
- Enable the ability to measure the academic needs of post-secondary students
- Provide the ability to standardize and assess post-secondary students' data

Official Arizona transcripts pilot

- Focus group aimed at refining the transcript elements
 - Representatives from Pima Community College, Vail School District and University of Arizona
- Transcript element areas
 - Student Demographics
 - Academic Records
 - College Readiness Assessments
- Objectives
 - The format the data should be in for sharing (data standard)
 - The best method to send and receive the data (means to exchange)
 - Which users will be able to view, send and receive transcript data (permissions)

Next steps

- Pilot expected to be completed by end of 2013
 - Determine a method of exchange that works for both large and small postsecondary institutions
- Share elements with other postsecondary institutions for feedback
- Current limitations
 - Limited to pilot agencies
 - Expansion to other institutions not in scope
 - Funding will be needed to scale it

Request: Approve official electronic transcript elements as created by the pilot focus group.



Ed Jung

DATA GOVERNANCE UPDATE

Activities in progress

- Master Data Calendar
 - Inventory of all data collections in the agency and their due dates
- Data Request Process
 - Process and systems for accepting and managing data requests

These two activities gives visibility to all of the data coming into and exiting the agency.

Master data calendar

- Identify all data collection points
- Identify authority for collection
- Identify opportunities to simplify and/or eliminate collections
- Calendar will be published after the Data Conference

Data request process

- Working group meeting weekly
- Designing web-based request form and ticketing/tracking system
- Data request review board formalization and voting process
- Data requests vs. public records requests vs. commercial requests



BUDGET UPDATE

AELAS FY2013 program budget

Project	Approved Budget	YTD Spend	Remaining Budget Authorization
SAIS Phase I Replacement	\$2,350,000	\$2,300,000	\$50,000
Instructional Improvement System	\$550,000	\$240,000	\$310,000
Improve internal ADE programs	\$2,800,000	\$2,800,000	\$0
Total	\$5,700,000	\$5,340,000	\$360,000

FY2013 AELAS BUDGET SNAPSHOT	
AELAS FY2013 Allocation	\$6,200,000
AELAS FY2013 Remaining Funding	\$860,000

FY 2014 budget

- Budget approved last week
- Need to reprioritize work efforts to match legislative funding limitation
- Many scenarios of what could be developed
 - Review AELAS plan and develop recommendation to have most benefit
- Intend to return to project-by-project accounting
 - More transparency
 - Easier to track project costs across fiscal years
- Full FY 2013 year end project accounting will be completed for August meeting

DOMAIN	PROJECT NAME	FY14 ADE Recommendation *Pending ADOA/JLBC Discussion	FY14 QTR 1 ASK	Deliverables
PSO	AELAS Portfolio Management System	\$1,000,000	\$250,000	6 FTE Equivalent: AELAS Portfolio Management Consists of 1 (FTE) Portfolio Director, 1 Phase Gate Management, 1 Vendor Management, 2 Communications (1 External and 1 Internal), 1 PIJ Management
Teacher/Learning	AELAS Instructional Improve System	\$1,000,000	\$0	Carryover funds for QTR 1 to evaluate sustainability of work completed in prior fiscal years.
Student/Admin	AELAS SIS Opt In RFP	\$0	\$0	Included in Line Item Below
Student/Admin	AELAS SIS-Ed-Fi-SDS	\$2,000,000	\$500,000	1. ED-Fi Extractors for Each of the Major SIS Vendors in the State (EdUPoint, Pearson, Infinite Campus etc) 2. RFP and Procurement and Deployment of State SIS that includes the Ed-Fi Extractors (Deployment will be up to 6 LEAs) 3. Map all Business Rules for Transaction, Integrity and Aggregation into a Rules Engine. 4. Replace the Student Master with a Student OPDS. 5. Push into Legacy SAIS System
Student/Admin	AELAS School Finance	\$0	\$0	Will complete final work on Data Push. All other School Finance is out of Scope FY 14
Enterprise Architectur	AELAS Organization Entity Management	\$450,000	\$250,000	FY14 is to replace Enterprise. In scope is to move legacy components into new Organization Entity
Education Intelligence and Shared Services	AELAS SLDS Statewide Rollout	\$1,500,000	\$600,000	Complete Rollout and Implementation of Ed-Fi Dashboards in the State of Arizona (# TBD will be completed in 2014 with balance completed in 2015 1st and 2nd Quarter).
Production Services	AELAS Identity Management		\$0	IMS will be included in the cost of SLDS
Production Services	AELAS Production Service Personnel Augmentation	\$1,050,000	\$265,000	Costs to manage infrastructure and hardware as on existing ADE network.
Data Governance	AELAS Data Officer and Data Governance	\$0	\$0	Data Governance will be included in the ED-Fi and SLDS workteams
TOTAL		\$7,000,000	\$1,865,000	

Questions



Contact

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